

Division of Professional-Technical Education

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
State Leadership/Tech. Assist.	2,300,900	2,212,900	2,378,000	2,295,100	2,310,000	2,290,700
General Programs	15,765,200	15,719,800	15,893,100	17,223,900	16,234,800	16,532,800
Postsecondary Programs	33,733,600	33,733,600	35,692,700	36,766,200	37,037,500	37,034,400
Underprepared Adult/Displ. Home	2,453,400	2,458,200	2,458,200	2,440,600	2,440,600	2,440,600
Career Information System	0	0	703,300	884,900	700,000	701,700
Total:	54,253,100	54,124,500	57,125,300	59,610,700	58,722,900	59,000,200
BY FUND SOURCE						
General	46,055,100	45,979,300	47,279,900	50,976,600	48,448,700	48,714,300
Dedicated	610,700	609,700	2,109,600	1,058,600	2,813,300	2,818,200
Federal	7,587,300	7,535,500	7,735,800	7,575,500	7,460,900	7,467,700
Total:	54,253,100	54,124,500	57,125,300	59,610,700	58,722,900	59,000,200
Percent Change:		(0.2%)	5.5%	4.4%	2.8%	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,335,600	2,229,400	3,008,800	2,930,100	2,808,800	2,768,000
Operating Expenditures	453,000	389,300	573,200	650,300	605,900	627,100
Capital Outlay	2,300	21,700	0	53,600	53,000	53,000
Trustee/Benefit	17,747,000	17,768,900	17,850,600	19,210,500	18,217,700	18,517,700
Lump Sum	33,715,200	33,715,200	35,692,700	36,766,200	37,037,500	37,034,400
Total:	54,253,100	54,124,500	57,125,300	59,610,700	58,722,900	59,000,200
Full-Time Positions (FTP)	524.90	524.90	535.49	539.32	539.32	539.32

The FY 2007 appropriation for the Division of Professional-Technical Education includes reappropriation authority that allows unexpended and unencumbered FY 2006 moneys to be carried over into FY 2007 for one-time expenses. The bill also authorizes the Division of Professional-Technical Education and the Office of the State Board of Education to share administrative resources to achieve readily obtainable efficiencies provided that the ability of those individual agencies to execute their individual missions is not impaired. Consistent with the consideration given to all institutions of higher education, no limitation on full-time equivalent positions is included in this appropriation.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	535.49	46,583,100	2,105,900	7,666,100	56,355,100
Reappropriations	0.00	75,800	0	61,000	136,800
One-time 1% Salary Increase H395	0.00	285,400	2,100	5,000	292,500
Supplementals	0.00	0	0	0	0
Omnibus CEC Supplemental S1263	0.00	335,600	1,600	3,700	340,900
Other Approp Adjustments	0.00	0	0	0	0
FY 2006 Total Appropriation	535.49	47,279,900	2,109,600	7,735,800	57,125,300
Non-Cognizable Funds and Transfers	(2.83)	0	(9,900)	(21,400)	(31,300)
FY 2006 Estimated Expenditures	532.66	47,279,900	2,099,700	7,714,400	57,094,000
Removal of One-Time Expenditures	0.00	(361,200)	(1,080,100)	(82,400)	(1,523,700)
Base Adjustments	0.00	0	40,600	(52,800)	(12,200)
FY 2007 Base	532.66	46,918,700	1,060,200	7,579,200	55,558,100
Benefit Costs Including H844	0.00	50,800	1,900	2,900	55,600
Inflationary Adjustments	0.00	277,000	0	0	277,000
Replacement Items	0.00	5,000	538,000	0	543,000
Statewide Cost Allocation	0.00	23,800	0	0	23,800
Change in Employee Compensation H844	0.00	536,100	6,700	8,700	551,500
Nondiscretionary Adjustments	6.66	602,900	0	0	602,900
FY 2007 Program Maintenance	539.32	48,414,300	1,606,800	7,590,800	57,611,900
Line Items	0.00	300,000	1,211,400	(123,100)	1,388,300
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2007 Total	539.32	48,714,300	2,818,200	7,467,700	59,000,200
% Chg from FY 2006 Orig Approp.	0.7%	4.6%	33.8%	(2.6%)	4.7%
% Chg from FY 2006 Total Approp.	0.7%	3.0%	33.6%	(3.5%)	3.3%

I. Division of Professional-Technical Education: State Leadership & Technical Assistance

STARS Number & Budget Unit: 503 EDEA

Bill Number & Chapter: S1263 (Ch.1), H844 (Ch.375), S1463 (Ch.389)

PROGRAM DESCRIPTION: The State Leadership & Technical Assistance Program includes central staff to provide leadership, administrative and technical assistance to a statewide educational system that provides high quality, well-coordinated professional-technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults who do not desire a baccalaureate degree to perform successfully in a globally competitive workplace. [Statutory Authority: Idaho Code §33-2201 et seq.]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	1,904,900	1,857,100	1,921,300	1,953,700	1,899,200	1,875,200
Dedicated	0	0	54,900	0	64,200	64,200
Federal	396,000	355,800	401,800	341,400	346,600	351,300
Total:	2,300,900	2,212,900	2,378,000	2,295,100	2,310,000	2,290,700
Percent Change:		(3.8%)	7.5%	(3.5%)	(2.9%)	(3.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,927,500	1,861,400	2,063,900	1,895,800	1,906,900	1,876,600
Operating Expenditures	373,200	338,400	314,100	364,800	368,600	379,600
Capital Outlay	200	13,100	0	34,500	34,500	34,500
Total:	2,300,900	2,212,900	2,378,000	2,295,100	2,310,000	2,290,700
Full-Time Positions (FTP)	29.00	29.00	29.00	28.00	28.00	28.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	29.00	1,843,600	54,900	355,900	2,254,400	
Reappropriations	0.00	47,800	0	41,000	88,800	
One-time 1% Salary Increase H395	0.00	14,500	0	2,900	17,400	
Omnibus CEC Supplemental S1263	0.00	15,400	0	2,000	17,400	
FY 2006 Total Appropriation	29.00	1,921,300	54,900	401,800	2,378,000	
Fund Adjustment	(1.00)	0	0	(13,700)	(13,700)	
FY 2006 Estimated Expenditures	28.00	1,921,300	54,900	388,100	2,364,300	
Removal of One-Time Expenditures	0.00	(62,300)	(54,900)	(54,700)	(171,900)	
Base Adjustments	0.00	0	0	10,000	10,000	
FY 2007 Base	28.00	1,859,000	0	343,400	2,202,400	
Benefit Costs Including H844	0.00	(20,600)	0	2,100	(18,500)	
Inflationary Adjustments	0.00	5,600	0	0	5,600	
Replacement Items	0.00	0	64,200	0	64,200	
Statewide Cost Allocation	0.00	6,600	0	0	6,600	
Change in Employee Compensation H844	0.00	24,600	0	5,800	30,400	
FY 2007 Total Appropriation	28.00	1,875,200	64,200	351,300	2,290,700	
% Change From FY 2006 Original Approp.	(3.4%)	1.7%	16.9%	(1.3%)	1.6%	
% Change From FY 2006 Total Approp.	(3.4%)	(2.4%)	16.9%	(12.6%)	(3.7%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items include 18 PCs and 4 laptops. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.00	1,566,500	308,700	0	0	0	1,875,200
OT D 0150-01 Economic Recovery	0.00	0	29,700	34,500	0	0	64,200
F 0348-00 Federal Grant	5.00	310,100	41,200	0	0	0	351,300
Totals:	28.00	1,876,600	379,600	34,500	0	0	2,290,700

II. Division of Professional-Technical Education: General Programs

STARS Number & Budget Unit: 503 EDEB, 503 EDEH(Cont), 503 EDEI

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1463 (Ch.389)

PROGRAM DESCRIPTION: General Programs provide high school students with quality professional-technical programs and adults with workforce training that are realistic in terms of Idaho employment opportunities and consistent with students' interests, aptitudes and abilities. [Statutory Authority: Idaho Code §33-2201 et seq.]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	10,553,900	10,525,900	10,660,300	12,074,900	11,068,100	11,364,000
Dedicated	68,800	67,800	76,200	68,800	83,900	83,900
Federal	5,142,500	5,126,100	5,156,600	5,080,200	5,082,800	5,084,900
Total:	15,765,200	15,719,800	15,893,100	17,223,900	16,234,800	16,532,800
Percent Change:		(0.3%)	1.1%	8.4%	2.1%	4.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	400,600	360,500	420,500	390,100	392,400	385,900
Operating Expenditures	68,900	40,000	80,200	52,600	54,000	58,500
Capital Outlay	2,100	8,600	0	11,300	11,300	11,300
Trustee/Benefit	15,293,600	15,310,700	15,392,400	16,769,900	15,777,100	16,077,100
Total:	15,765,200	15,719,800	15,893,100	17,223,900	16,234,800	16,532,800
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	6.00	10,628,300	76,200	5,134,200	15,838,700	
Reappropriations	0.00	28,000	0	20,000	48,000	
One-time 1% Salary Increase H395	0.00	1,900	0	1,400	3,300	
Omnibus CEC Supplemental S1263	0.00	2,100	0	1,000	3,100	
FY 2006 Total Appropriation	6.00	10,660,300	76,200	5,156,600	15,893,100	
Non-Cognizable Funds and Transfers	0.00	0	0	(7,000)	(7,000)	
FY 2006 Estimated Expenditures	6.00	10,660,300	76,200	5,149,600	15,886,100	
Removal of One-Time Expenditures	0.00	(29,900)	(7,400)	(27,000)	(64,300)	
Base Adjustments	0.00	0	0	(41,400)	(41,400)	
FY 2007 Base	6.00	10,630,400	68,800	5,081,200	15,780,400	
Benefit Costs Including H844	0.00	(3,500)	0	800	(2,700)	
Inflationary Adjustments	0.00	197,700	0	0	197,700	
Replacement Items	0.00	0	15,100	0	15,100	
Change in Employee Compensation H844	0.00	3,300	0	2,900	6,200	
Secondary Workload Adj. & P-T Schools	0.00	236,100	0	0	236,100	
FY 2007 Maintenance (MCO)	6.00	11,064,000	83,900	5,084,900	16,232,800	
2. Secondary Added Cost Formula	0.00	300,000	0	0	300,000	
FY 2007 Total Appropriation	6.00	11,364,000	83,900	5,084,900	16,532,800	
% Change From FY 2006 Original Approp.	0.0%	6.9%	10.1%	(1.0%)	4.4%	
% Change From FY 2006 Total Approp.	0.0%	6.6%	10.1%	(1.4%)	4.0%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items include PCs, office furniture, LCD projectors and computer programming. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Nondiscretionary Adjustments reflect \$178,300 for enrollment growth in secondary PTE classes and \$57,800 for enrollment growth in secondary PTE schools. Line Item #2 was funded which provides an additional \$300,000 in ongoing General Funds for the added cost (i.e. expenses above and beyond the costs associated with regular academic instruction) of current secondary PTE programming.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.00	223,000	38,500	0	11,102,500	0	11,364,000
OT D 0150-01 Economic Recovery	0.00	0	3,800	11,300	0	0	15,100
D 0274-00 Hazardous Materials	0.00	0	0	0	68,800	0	68,800
F 0348-00 Federal Grant	2.00	162,900	16,200	0	4,905,800	0	5,084,900
Totals:	6.00	385,900	58,500	11,300	16,077,100	0	16,532,800

III. Division of Professional-Technical Education: Postsecondary Programs

STARS Number & Budget Unit: 503 EDEC, 504 EDEF(Cont)

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1463 (Ch.389)

PROGRAM DESCRIPTION: Postsecondary Programs provide college students with opportunities to obtain the two year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. It also provides persons already in the workforce with the skills necessary to maintain and/or advance in their chosen occupation. The appropriation for this program is intended to fund 100% of the instructional costs at Idaho's six professional-technical colleges. Those colleges are located within North Idaho College, Lewis-Clark State College, Boise State University, the College of Southern Idaho, and Idaho State University, along with the stand alone Eastern Idaho Technical College (EITC). [Statutory Authority: Idaho Code §33-2201 et seq.]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	33,361,700	33,361,700	34,259,500	36,301,400	35,035,900	35,032,800
Dedicated	371,900	371,900	1,433,200	464,800	2,001,600	2,001,600
Total:	33,733,600	33,733,600	35,692,700	36,766,200	37,037,500	37,034,400
Percent Change:		0.0%	5.8%	3.0%	3.8%	3.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,500	7,500	0	0	0	0
Operating Expenditures	10,900	10,900	0	0	0	0
Lump Sum	33,715,200	33,715,200	35,692,700	36,766,200	37,037,500	37,034,400
Total:	33,733,600	33,733,600	35,692,700	36,766,200	37,037,500	37,034,400
Full-Time Positions (FTP)	489.90	489.90	492.49	497.32	497.32	497.32
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	492.49	33,675,700	1,433,200	0	35,108,900	
One-time 1% Salary Increase H395	0.00	267,400	0	0	267,400	
Omnibus CEC Supplemental S1263	0.00	316,400	0	0	316,400	
Lump Sum Adjustment	0.00	0	0	0	0	
FY 2006 Total Appropriation	492.49	34,259,500	1,433,200	0	35,692,700	
Non-Cognizable Funds and Transfers	(1.83)	0	0	0	0	
FY 2006 Estimated Expenditures	490.66	34,259,500	1,433,200	0	35,692,700	
Removal of One-Time Expenditures	0.00	(267,400)	(999,100)	0	(1,266,500)	
Base Adjustments	0.00	0	30,700	0	30,700	
FY 2007 Base	490.66	33,992,100	464,800	0	34,456,900	
Benefit Costs Including H844	0.00	77,700	0	0	77,700	
Inflationary Adjustments	0.00	68,600	0	0	68,600	
Replacement Items	0.00	5,000	448,500	0	453,500	
Statewide Cost Allocation	0.00	17,200	0	0	17,200	
Change in Employee Compensation H844	0.00	505,400	0	0	505,400	
Nondiscretionary Adjustments	6.66	366,800	0	0	366,800	
FY 2007 Maintenance (MCO)	497.32	35,032,800	913,300	0	35,946,100	
1. Postsecondary Instructional Equipment	0.00	0	1,088,300	0	1,088,300	
Lump Sum Adjustment	0.00	0	0	0	0	
FY 2007 Total Appropriation	497.32	35,032,800	2,001,600	0	37,034,400	
% Change From FY 2006 Original Approp.	1.0%	4.0%	39.7%		5.5%	
% Change From FY 2006 Total Approp.	1.0%	2.3%	39.7%		3.8%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items include \$5,000 in ongoing General Funds for books and periodicals at EITC, and \$448,500 (one-time) from the Economic Recovery Reserve Fund for software upgrades and instructional equipment. Statewide cost allocation reflected changes in Controller fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Nondiscretionary Adjustments provide personnel and funding for enrollment capacity building in postsecondary programs. Line Item #1 was also included which provides one-time funding from the Economic Recovery Reserve Fund for postsecondary instructional equipment at the technical colleges. Consistent with other higher education appropriations, this program received a lump sum budget.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	497.32	0	0	0	0	35,032,800	35,032,800
OT D 0150-01 Economic Recovery	0.00	0	0	0	0	1,536,800	1,536,800
D 0650-00 Unrestricted	0.00	0	0	0	0	464,800	464,800
Totals:	497.32	0	0	0	0	37,034,400	37,034,400

IV. Division of Professional-Technical Education: Underprepared Adults/Displaced Homemakers

STARS Number & Budget Unit: 503 EDED

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1463 (Ch.389)

PROGRAM DESCRIPTION: The Underprepared Adults / Displaced Homemakers Program provides underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions (displaced homemaker centers) at each of the six technical colleges. [Statutory Authority: Idaho Code §33-2201 et seq.; Idaho Code §39-5001 et seq.]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	234,600	234,600	234,600	239,100	239,100	239,100
Dedicated	170,000	170,000	170,000	170,000	170,000	170,000
Federal	2,048,800	2,053,600	2,053,600	2,031,500	2,031,500	2,031,500
Total:	2,453,400	2,458,200	2,458,200	2,440,600	2,440,600	2,440,600
Percent Change:		0.2%	0.0%	(0.7%)	(0.7%)	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	2,453,400	2,458,200	2,458,200	2,440,600	2,440,600	2,440,600
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	0.00	234,600	170,000	2,053,600	2,458,200	
Base Adjustments	0.00	0	0	(22,100)	(22,100)	
FY 2007 Base	0.00	234,600	170,000	2,031,500	2,436,100	
Inflationary Adjustments	0.00	4,500	0	0	4,500	
FY 2007 Total Appropriation	0.00	239,100	170,000	2,031,500	2,440,600	
% Change From FY 2006 Original Approp.		1.9%	0.0%	(1.1%)	(0.7%)	
% Change From FY 2006 Total Approp.						

APPROPRIATION HIGHLIGHTS: An inflationary increase of 1.9% was provided for trustee and benefit payments.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	239,100	0	239,100
D 0218-00 Displaced Homemaker	0.00	0	0	0	170,000	0	170,000
F 0348-00 Federal Grant	0.00	0	0	0	2,031,500	0	2,031,500
Totals:	0.00	0	0	0	2,440,600	0	2,440,600

V. Division of Professional-Technical Education: Career Information System

STARS Number & Budget Unit: 503 EDEE

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1306 (Ch.9), S1463 (Ch.389)

The Career Information System (CIS) provides information on career development, training opportunities, and scholarships. Clients include school districts, guidance counselors, state agencies, and institutions of higher education. The program's governing board (Idaho Career Information Board) consists of representatives from the Division of Professional-Technical Education, Department of Commerce & Labor, State Department of Education, Office of the State Board of Education, Division of Vocational Rehabilitation and Office of the Governor. [Authority: Exec. Order No. 2006-04]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	0	0	204,200	407,500	206,400	203,200
Dedicated	0	0	375,300	355,000	493,600	498,500
Federal	0	0	123,800	122,400	0	0
Total:	0	0	703,300	884,900	700,000	701,700
Percent Change:				25.8%	(0.5%)	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	524,400	644,200	509,500	505,500
Operating Expenditures	0	0	178,900	232,900	183,300	189,000
Capital Outlay	0	0	0	7,800	7,200	7,200
Total:	0	0	703,300	884,900	700,000	701,700
Full-Time Positions (FTP)	0.00	0.00	8.00	8.00	8.00	8.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	8.00	200,900	371,600	122,400	694,900	
One-time 1% Salary Increase H395	0.00	1,600	2,100	700	4,400	
1. Object and Fund Adjustment	0.00	0	0	0	0	
Omnibus CEC Supplemental S1263	0.00	1,700	1,600	700	4,000	
FY 2006 Total Appropriation	8.00	204,200	375,300	123,800	703,300	
Non-Cognizable Funds and Transfers	0.00	0	(9,900)	(700)	(10,600)	
FY 2006 Estimated Expenditures	8.00	204,200	365,400	123,100	692,700	
Removal of One-Time Expenditures	0.00	(1,600)	(18,700)	(700)	(21,000)	
Base Adjustments	0.00	0	9,900	700	10,600	
FY 2007 Base	8.00	202,600	356,600	123,100	682,300	
Benefit Costs Including H844	0.00	(2,800)	1,900	0	(900)	
Inflationary Adjustments	0.00	600	0	0	600	
Replacement Items	0.00	0	10,200	0	10,200	
Change in Employee Compensation H844	0.00	2,800	6,700	0	9,500	
FY 2007 Maintenance (MCO)	8.00	203,200	375,400	123,100	701,700	
4. Replace Lost Federal Funds	0.00	0	123,100	(123,100)	0	
FY 2007 Total Appropriation	8.00	203,200	498,500	0	701,700	
% Change From FY 2006 Original Approp.	0.0%	1.1%	34.1%	(100.0%)	1.0%	
% Change From FY 2006 Total Approp.	0.0%	(0.5%)	32.8%	(100.0%)	(0.2%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. S1306 authorized a \$5,000 object transfer of operating expenses to personnel costs in order to prevent a shortfall in funding.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items include 3 PCs, 1 printer, and software upgrades. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line Item #4 was also included which authorized a fund shift from federal to dedicated funds.

LEGISLATIVE INTENT: Section 5 relates to Line Item #4 in that CIS loses its federal funding in FY 2007. As such, CIS is directed to work with the Division of Financial Management and the Legislative Services Office to evaluate its long-term funding options and report any recommendations back to JFAC at its fall interim meeting.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.00	176,900	26,300	0	0	0	203,200
OT D 0150-01 Economic Recovery	0.00	0	3,000	7,200	0	0	10,200
D 0349-00 Miscellaneous Rev	5.00	328,600	159,700	0	0	0	488,300
Totals:	8.00	505,500	189,000	7,200	0	0	701,700